

CVS Highlander

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,031	32.1%
Substitutes	\$37	0.3%
Instructional Parapros	\$50	0.4%
Pupil-Use Technology	\$0	0.0%
Instructional Materials	\$469	3.7%
Total	\$4,587	36.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$357	2.8%
Library & Media	\$8	0.1%
Extracurricular	\$0	0.0%
Student Health/Services	\$367	2.9%
Curriculum Development	\$285	2.3%
Staff Development	\$443	3.5%
Sabbaticals	\$0	0.0%
Program Management	\$0	0.0%
Therapists, Psychologists	\$382	3.0%
Total	\$1,842	14.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$0	0.0%
Safety	\$9	0.1%
Building Upkeep	\$710	5.6%
Data Processing	\$90	0.7%
Business Operations	\$261	2.1%
Total	\$1,070	8.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$1,525	12.1%
School Office	\$1,618	12.9%
Deputies & Administrators	\$6	0.0%
Superintendent & Board	\$654	5.2%
Legal	\$27	0.2%
Total	\$3,829	30.5%

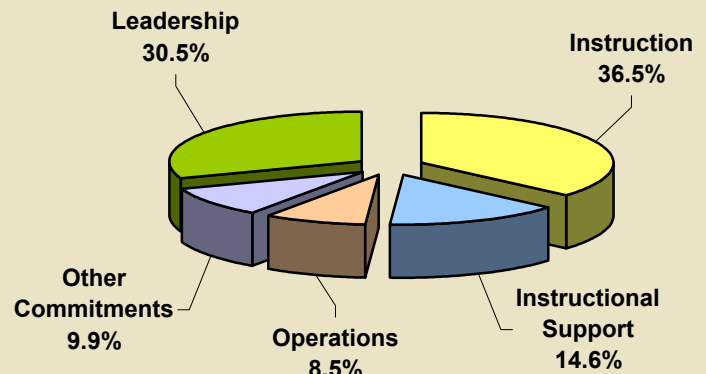
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$2,929,535
District Enrollment (ADM):	233
District Per Pupil:	\$12,573

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$532	4.2%
Capital Projects	\$138	1.1%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$575	4.6%
Claims & Settlements	\$0	0.0%
Total	\$1,245	9.9%